

City of Mesa - MesaStat

Department Expenses and Revenues by Performance Plan Element

Arts and Culture Period 12 FY 2020

Core Business Processes	FY 18/19 Adopted Budget	FY 18/19 End Estimate	Year FY 18/19 End Actuals	Year FY 18/19 End Actuals	FY 18/19 Carryover	FY 19/20 Adopted Budget	FY 19/20 Revised Budget	FY 19/20 to Date Actuals	Year FY 19/20 Estimate	Year End
Expenditures										
Arts and Culture										
Arizona Museum of Natural History										
Operations-AZMNH	\$549,487	\$543,588		\$579,853	-	\$744,182	\$677,960	\$611,808		\$614,507
Audience and Donor Development - AZMNH	\$138,059	\$117,184		\$125,938		\$134,137	\$115,944	\$106,657		\$105,389
Cultural Programming - AZMNH	\$925,493	\$889,132		\$916,483	\$11,675	\$828,904	\$999,347	\$947,353		\$943,764
i.d.e.a. Museum										
Operations-i.d.e.a.	\$580,170	\$586,358		\$608,007	-	\$780,432	\$716,772	\$629,717		\$628,326
Education-i.d.e.a.	\$413,078	\$452,365		\$452,264	-	\$489,148	\$515,994	\$382,740		\$398,051
Exhibitions-i.d.e.a.	\$439,842	\$413,032		\$428,346	-	\$322,529	\$429,329	\$413,097		\$413,149
Mesa Arts Center										
Volunteer Recruitment and Management	\$58,522	\$60,000		\$54,415	-	\$44,869	\$126,987	\$121,261		\$121,328
Fund Development	\$1,352,569	\$1,202,048		\$1,275,848	\$50,000	\$1,306,825	\$1,323,982	\$1,178,224		\$1,184,563
Mesa Arts Center Operations	\$6,828,588	\$6,588,225		\$6,718,940	\$150,000	\$7,092,393	\$7,167,454	\$6,393,413		\$6,466,477
Performing Live	\$4,078,718	\$3,635,755		\$3,698,485	-	\$4,310,599	\$4,312,491	\$2,924,278		\$2,991,301
Adult and Youth Studio Classes	\$790,905	\$851,100		\$878,648	-	\$1,137,861	\$798,312	\$770,612		\$771,536
Education and Engagement	\$550,856	\$575,124		\$600,845	-	\$654,796	\$1,033,827	\$727,432		\$746,219
Arts and Culture Total:	\$16,706,287	\$15,913,911		\$16,338,071	\$211,675	\$17,846,675	\$18,218,399	\$15,206,593		\$15,384,610
Expenditures Total:	\$16,706,287	\$15,913,911		\$16,338,071	\$211,675	\$17,846,675	\$18,218,399	\$15,206,593		\$15,384,610
Revenues										
Arts and Culture										
Arizona Museum of Natural History										
Operations-AZMNH	\$718,000	\$847,000		\$917,578	-	\$873,000	\$873,000	\$591,850		\$587,185
Audience and Donor Development - AZMNH	-	\$3,500		\$17,534	-	-	-	\$42,309		\$7,767
Cultural Programming - AZMNH	\$68,287	\$70,325		\$85,554	\$11,675	\$11,675	\$11,675	\$55,208		\$34,269
i.d.e.a. Museum										
Operations-i.d.e.a.	\$427,900	\$368,478		\$425,400	-	\$421,120	\$421,120	\$282,145		\$278,144
Education-i.d.e.a.	\$130,000	\$108,000		\$153,034	-	\$273,700	\$273,700	\$89,728		\$69,728
Exhibitions-i.d.e.a.	\$53,000	\$40,000		\$53,726	-	\$65,000	\$65,000	\$76,753		\$41,753
Mesa Arts Center										
Fund Development	-	-		\$20,500	-	-	-	\$20,090		-
Mesa Arts Center Operations	\$2,394,098	\$1,710,000		\$2,465,021	-	\$2,628,221	\$2,628,221	\$1,567,979		\$1,415,186
Performing Live	\$4,463,691	\$3,875,225		\$3,706,762	-	\$4,686,543	\$4,686,543	\$2,806,277		\$2,837,423
Adult and Youth Studio Classes	\$859,364	\$800,800		\$1,019,416	-	\$777,000	\$777,000	\$524,899		\$493,232
Education and Engagement	\$183,000	\$119,000		\$375,813	-	\$274,495	\$274,495	\$456,226		\$927,363
Arts and Culture Total:	\$9,297,340	\$7,942,328		\$9,240,337	\$11,675	\$10,010,754	\$10,010,754	\$6,513,464		\$6,692,050
Revenues Total:	\$9,297,340	\$7,942,328		\$9,240,337	\$11,675	\$10,010,754	\$10,010,754	\$6,513,464		\$6,692,050

Comments

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In Fiscal Year 19/20 Arts & Culture expenses are projected to be \$2.8 million under the Revised Fiscal Year 19/20 Budget, mainly due to the COVID-19 pandemic. Expenditures are projected to be under the Revised Fiscal Year 19/20 Budget in all areas, with significant decreases in the operational expenses for the Arizona Museum of Natural History, the i.d.e.a. Museum, and the Mesa Arts Center due to reduction in the workforce. Significant decreases in expenses are also projected for the Mesa Arts Center in the areas of Performing Live and Adult and Studio Classes due to COVID-19 restrictions on crowd sizes and physical distancing.

Revenues for Fiscal Year 19/20 are also projected to be under budget by about \$3.3 million. The limits on gathering sizes and required physical distancing of 6 feet during the COVID-19 pandemic resulted in show cancellations, class cancellations, as well as museum and theater closures.